

Workforce Planning Initiative

Implementation Template by Recommendation

(please save filename as: AD-recommendation name)

Administrative Support Recommendation:

Human Resources (hiring/recruiting, performance management support, compensation and classification, HR policy administration, some training delivery)

Implementation Plan Description: Please include an explanation on how you would implement the workforce planning initiative for your area. Be specific as possible to give the Steering Committee enough information to move forward. Summarize such things as reduced staffing levels, consolidation of functions, and other items pertinent to the plan.

Five HR critical functions are delivered by HR offices (including the HRS unit) in 10 districts and Central Office, with district HR staff comprised of an HR manager and some combination of HR specialists/technicians/office assistants. HR Division staff is responsible for program administration and supporting the HR staff in the districts in a variety of ways related to these five critical functions.

Regionalization of Human Resources' critical functions into seven districts, reductions of HR Division staff, sharing of technicians within districts between HR and RB, and staff resource sharing between the HR Division and Central District HR could occur without harming operations. The HR Division staff will absorb some work performed by districts such as LMS data entry, and offer more district backup services related to all critical functions as needed. The HR Division staff will also continue to share staff resources with the Equal Opportunity and Diversity Division.

Human Resources recommends reducing its current district staffing level by 9 positions and its Central Office staff by 12 positions, yielding a total reduction of 21 positions statewide across the human resources function. This will result in Human Resources reducing its total staffing level from 71 positions to 50 positions. The anticipated personal services cost savings with a total HR staff reduction of 21 salaried positions is approximately \$1,550,171 (salary and fringes).

The potential savings estimated from this recommendation will only be achieved if staff turnover actually occurs either through separation or placement into other MoDOT jobs that need to be backfilled. Given the current composition of HR staff statewide, there will be significant barriers at the implementation stage since staff turnover will not likely occur in the right jobs. Employee placement in different jobs where there is a greater staffing need will be extremely difficult given the gap between the existing skill set and the skills needed where staffing gaps will likely be closed (i.e., maintenance).

Additionally, this recommendation takes into consideration staffing reductions associated with outsourcing the development and delivery of new soft skills training, and outsourcing the development of new technical training courses (e.g., equipment operator training).

Current District Staff as of 2/28/2010 (Use salaried headcount, whole numbers and job titles only)		Necessary District Staff for Implementation of 7 Districts (Use salaried headcount, whole numbers and job titles only)	
Number	Title(s)	Number	Title(s)
10	• Human Resources Manager	7	• Human Resources Manager
8	• Senior Human Resources Specialist	12	• Senior Human Resources Specialist
3	• Intermediate Human Resources Specialist	7	• Senior Human Resources Technician
2	• Human Resources Specialist	26	
10	• Senior Human Resources Technician		
1	• Human Resources Technician		
1	• Office Assistant		
35			
Current Central Office Staff as of 2/28/2010 (Use salaried headcount, whole numbers and job titles only)		Necessary Central Office Staff for Implementation of Smaller Central Office (Use salaried headcount, whole numbers and job titles only)	
Number	Title(s)	Number	Title(s)
1	• Human Resources Director	1	• Human Resources Director
1	• Assistant Human Resources Director	1	• Assistant Human Resources Director
2	• Special Projects Coordinator	1	• Special Projects Coordinator
1	• Employment Manager	1	• Employment Manager
2	• Employee Development Manager	1	• Employee Development Manager
9	• Senior Human Resources Specialist	1	• Compensation Manager
1	• Int. Human Resources Specialist	6	• Senior Human Resources Specialist
0	• Human Resources Specialist	1	• Int. Human Resources Specialist
0	• Automation Liaison Analyst ¹	0	• Human Resources Specialist
6	• Senior Human Resources Technician	0	• Automation Liaison Analyst
1	• Human Resources Technician	3	• Senior Human Resources Technician
5	• Senior Employee Development Specialist	1	• Human Resources Technician
0	• Int. Employee Development Specialist	3	• Senior Employee Development Specialist
1	• Employee Development Specialist	0	• Int. Employee Development Specialist
1	• Executive Assistant	1	• Employee Development Specialist
3	• Senior Office Assistant	1	• Executive Assistant
1	• Office Assistant	2	• Senior Office Assistant
3	• COOP – Human Resources	0	• Office Assistant
38		24	
	¹ Counted in IS staffing totals		

Displaced District Staff

(Use salaried headcount, whole numbers and job titles only)

Number	Title(s)
3	• Human Resources Manager ¹ (\$58,426 avg. = \$175,278 total salary)
1	• Senior Human Resources Specialist (\$48,488 avg. = \$48,488 total salary)
4	• Senior Human Resources Technician (\$36,173 avg. = \$144,692 total salary)
1	• Senior Office Assistant (\$29,380 avg. = \$29,380 total salary)
9	• \$397,838 in total salary savings

Displaced Central Office Staff

(Use salaried headcount, whole numbers and job titles only)

Number	Title(s)
1	• Special Projects Coordinator ¹ (\$67,486 avg. = \$67,486 total salary)
3	• Senior Human Resources Specialist ¹ (\$48,488 avg. = \$145,464 total salary)
2	• Senior Employee Development Specialist (\$47,244 avg. = \$94,488 total salary)
0	• Automation Liaison Analyst ²
3	• Senior Human Resources Technician (\$36,173 avg. = \$108,519 total salary)
1	• Senior Office Assistant (\$29,380 avg. = \$29,380 total salary)
1	• Office Assistant (\$22,790 avg. @ ½ time = \$11,395 in total salary)
3	• COOP-Human Resources (\$26,478 avg. salary = \$79,434)
14	• \$536,166 in total salary savings

¹Number includes one employee who has already separated from MoDOT
²Position transferred and factored into Information Systems Division workforce reduction plan

Anticipated Savings Calculations

	Savings in Dollars
Personal Services Budget Savings (Please use weighted average salary (included in email attachment) and then calculate benefits at 73.02%)	\$1,616,014
\$934,004 in total salary savings * 1.7302 fringe additive = \$1,616,014 in total savings	
Ongoing savings to include facilities, fleet maintenance, phones, IT, utilities, etc. (please list)	
•	\$
•	\$
One time savings to include facility closures, sale of fleet, etc. (please list)	
•	\$
•	\$